

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2009-06-30
Date of Last Change to Activities: 2012-03-27
Investment Auto Submission Date: 2012-02-22
Date of Last Investment Detail Update: 2012-02-22
Date of Last Exhibit 300A Update: 2012-08-13
Date of Last Revision: 2012-08-13

Agency: 023 - General Services Administration **Bureau:** 30 - General Activities

Investment Part Code: 01

Investment Category: 00 - Agency Investments

1. Name of this Investment: IT Dashboard

2. Unique Investment Identifier (Ull): 023-000004190

Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

The IT Dashboard provides agencies and the public access to view details of Federal information technology investments online and to track their progress over time. The IT Dashboard displays data received from agency Exhibit 53 and 300 submissions, including general information in over 7,000 federal IT investments and nearly 800 investments classified as major by the agencies. For FY 2011, the IT dashboard tracks total IT investments costs of approximately \$79 billion. The IT Dashboard is a website enabling federal agencies, industry, the general public and other stakeholders to view details (including agency CIO ratings/reviews) of federal information technology investments. Through the investments details listed on the IT dashboard, techstat sessions were conducted by the Federal CIO to determine a number of IT investments in a various agencies that were considerably over-cost, behind schedule, etc. As a result of these sessions, more than \$3 billion were saved through cost reductions. The IT dashboard software was also open sourced during FY 2011 since there was a demand from CIOs across the US to have a similar capability and, in order to improve the functionality/reduce costs of the software through collaboration with the public.

- 2. How does this investment close in part or in whole any identified performance gap in**

support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.

The IT Dashboard supports President Obama's program for "Open Government and Transparency". The purpose of the Dashboard is to provide information on the effectiveness of government IT programs, details regarding individual investments and to support decisions regarding the investment and management of resources. The Dashboard is now being used by the Administration and Congress to make budget and policy decisions.

3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.

Open Source code software of the website (with advice from the Civic Commons) was made publicly available in March 2011. Moved hosting of the website to different provider in order to ensure high availability. Implemented BY 2013 A-11 requirements. Coordinated with Federal agencies to ensure correct data uploading is conducted according to defined standards and is timely. Provided Exhibit 300/53 guidance training to Federal agencies. Provided regular and as needed support to agencies related to monthly portfolio updates. Created a high-risk IT projects listed by agency on the website. Analyzed and applied data quality report requirements. Conducted security vulnerability assessment.

4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).

For the CY : Continue to develop the BY 2013 A-11 requirements. Continue to develop the 2013 changes for Exhibit 300 parts A and B. Provide an overall new design for the website with more features, user-friendly look. For the BY: Develop and implement the BY 2013 A-11 requirements and initiate planning/requirements for BY+1 (2014) changes. Develop additional features, as needed.

5. Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.

2011-12-31

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

| | PY-1 & Prior | PY 2011 | CY 2012 | BY 2013 |
|--|--------------------|------------|------------|------------|
| Planning Costs: | \$0.1 | \$0.0 | \$0.0 | \$0.0 |
| DME (Excluding Planning) Costs: | \$8.0 | \$0.3 | \$0.3 | \$0.3 |
| DME (Including Planning) Govt. FTEs: | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| Sub-Total DME (Including Govt. FTE): | \$8.1 | \$0.3 | \$0.3 | \$0.3 |
| O & M Costs: | \$4.0 | \$1.1 | \$1.1 | \$1.1 |
| O & M Govt. FTEs: | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| Sub-Total O & M Costs (Including Govt. FTE): | \$4.0 | \$1.1 | \$1.1 | \$1.1 |
| Total Cost (Including Govt. FTE): | \$12.1 | \$1.4 | \$1.4 | \$1.4 |
| Total Govt. FTE costs: | 0 | 0 | 0 | 0 |
| # of FTE rep by costs: | 1 | 1 | 1 | 1 |
| | | | | |
| Total change from prior year final President's Budget (\$) | | \$0.0 | \$0.0 | |
| Total change from prior year final President's Budget (%) | | 0.00% | 0.00% | |

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

This was a new initiative in FY09. Funding was cut in FY 11 and will impact the development and maintenance of the system. Enhancements and updates to the system will take longer. This will extend the schedule to the right and increase total life-cycle cost losing the benefit of the discounted dollar against inflation cost.

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

| Contract Type | EVM Required | Contracting Agency ID | Procurement Instrument Identifier (PIID) | Indefinite Delivery Vehicle (IDV) Reference ID | IDV Agency ID | Solicitation ID | Ultimate Contract Value (\$M) | Type | PBSA ? | Effective Date | Actual or Expected End Date |
|---------------|--------------|-------------------------------|--|--|---------------|-----------------|-------------------------------|------|--------|----------------|-----------------------------|
| Awarded | 4705 | GSI0010AA0062 | GS35F0623N | 4730 | | | | | | | |

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

Earned value is not a requirement since these are firm fixed price contracts based on technical support services or license purchase.

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-03-27

Section B: Project Execution Data

Table II.B.1 Projects

| Project ID | Project Name | Project Description | Project Start Date | Project Completion Date | Project Lifecycle Cost (\$M) |
|------------|----------------------------------|-----------------------------------|--------------------|-------------------------|------------------------------|
| 1 | FY11 fund FY12 Host IT Dashboard | FY11 fund FY12 Host IT Dashboard. | | | |
| 2 | FY12 Host IT Dashboard | FY12 Host IT Dashboard. | | | |

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

| Project ID | Name | Total Cost of Project Activities (\$M) | End Point Schedule Variance (in days) | End Point Schedule Variance (%) | Cost Variance (\$M) | Cost Variance (%) | Total Planned Cost (\$M) | Count of Activities |
|------------|----------------------------------|--|---------------------------------------|---------------------------------|----------------------|-------------------|--------------------------|---------------------|
| 1 | FY11 fund FY12 Host IT Dashboard | | | | | | | |
| 2 | FY12 Host IT Dashboard | | | | | | | |

Key Deliverables

| Project Name | Activity Name | Description | Planned Completion Date | Projected Completion Date | Actual Completion Date | Duration (in days) | Schedule Variance (in days) | Schedule Variance (%) |
|--------------|--------------------------|-------------|-------------------------|---------------------------|------------------------|--------------------|------------------------------|-----------------------|
| 1 | FY11 funding in FY12 DME | | 2011-12-31 | 2011-12-31 | | 91 | -244 | -268.13% |
| 2 | FY12 DME | | 2012-06-30 | 2012-06-30 | | 181 | -62 | -34.25% |

Section C: Operational Data

Table II.C.1 Performance Metrics

| Metric Description | Unit of Measure | FEA Performance Measurement Category Mapping | Measurement Condition | Baseline | Target for PY | Actual for PY | Target for CY | Reporting Frequency |
|---|--|---|-----------------------|-----------|---------------|---------------|---------------|---------------------|
| Reduce time to respond; respond to 75% of the comments received. | Days taken to respond. | Process and Activities - Cycle Time and Timeliness | Over target | 4.000000 | 0.000000 | | 3.000000 | Semi-Annual |
| Of the comments received at the ITDashboard.gov website, the majority are suggestions or positive comments. | Number of comments received. | Customer Results - Customer Benefit | Over target | 85.000000 | 0.000000 | | 90.000000 | Semi-Annual |
| The website is more usable by making improvements to source data through the data improvement process. | Percentage of overall data quality. | Mission and Business Results - Support Delivery of Services | Over target | 85.000000 | 0.000000 | | 90.000000 | Semi-Annual |
| Improve timeliness Update data for high-risk IT projects. | Days or time taken for data to be updated regularl | Process and Activities - Cycle Time and Timeliness | Over target | 35.000000 | 0.000000 | | 30.000000 | Semi-Annual |
| Application availability | Percentage of application uptime | Technology - Reliability and Availability | Over target | 95.000000 | 0.000000 | | 99.000000 | Monthly |